Information Technology - Large Project Summary Report
Active Projects

Agency	Project Name	Bus Case Review	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Bank of North Dakota	Core Banking	Y	This project will replace the "Core Banking" system, which supports multiple banking functions while maintaining centralized information. Currently BND utilizes multiple systems on the mainframe requiring substantial manual programming and the systems cannot be linked to provide sufficient customer relationship management. Cost of processing and maintenance, the need for modern technology and the need to deliver new products and services to customers are all business drivers for this project.	01/04 - TBD		TBD	$213,548	TBD
			Phase I - This involves the RFP and vendor selection process.	01/04 - 05/05 (Revised: 05/05 Revised: 01/05 Original End Date 12/04)	The Vitex contract to determine a Student Loan Lender Strategy has been completed. No viable options were identified at this time. Analysis continues and BND will continue to run on the ND ITD Enterprise Server as an interim solution. The Cornerstone contract to select the Core Banking System has been completed and the bank is presently negotiating contracts with ITI for a banking solution. The outstanding deliverables of the Cornerstone contract are the 3-Year IT Strategic Plan and the Item Processing selection process which are scheduled to be completed 05/2005.	$250,000	$213,548	$238,548
			Phase II - This will be the implementation phase	TBD	Phase has not started.	TBD	$0	TBD

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Criminal Justice Information Sharing (CJIS)	CJIS Hub	Y	The vision for the CJIS project is to create a central hub and spoke architecture that allows the sharing of information between criminal justice agencies within the State of North Dakota and nationally with Federal agencies. The goal of CJIS is to get complete information to the right person at the right time. This will enhance public safety by greatly improving decision-making by our criminal justice officers.	10/03 - 04/05 **Completed**	Phase 1 is completed and Phase 2 is underway.	$715,000	$382,203	$382,203
			Infrastructure	**Completed**	This line refers to the hardware needs of the overall project.	$175,000	$22,116	$22,116
			Phase 1 - This involves the exchange hub proof-of-concept.	10/03 - 03/04 (Original End Date: 01/04) **Completed**	Project completed. *(12/31 Project exceeded budget by $15,000. Funding shifted from LERMs project.)*	$40,000 (Orig. Budget = $25,246)	$39,125	$39,125
			Phase 2 - This involves the hub development and implementation.	03/04 - 04/05 **Completed**	Phase 2 has been reported as complete on March 31, 2005. The Post-Implementation Report has been submitted, accepted, and forwarded to the Legislative Council for review. The project was completed on schedule and considerably under budget. Savings have been allocated to other CJIS initiatives as directed by the Executive Steering Committee.	$500,000	$320,962	$320,962
Dept of Transportation	EDMS II Electronic Document Management System - Phase 2	Y	This project continues the establishment of an EDMS for the DOT that allows files, created both internally and externally, to be electronically stored, indexed, and retrieved. System and scope also includes document imaging, naming conventions and retention schedules.	07/03 - 06/05 Phase 2	This project is within budget, but behind schedule. Schedule slippage is primarily due to the upgrade to Filenet P8, which resulted in the loss of vendor support for the workflow product (Pinnacle). This change added considerable scope to the original project. The agency has made the decision to close the project as scheduled on 06/05 and handle any remaining deliverables as maintenance.	$1,079,390	$812,434	$1,079,390
Dept of Transportation	CVISN (Commercial Vehicle Information Systems and Networks)	Y	This project expedites freight movement by letting legal carriers bypass scales, require fewer inspections, and license vehicles faster electronically. It also helps concentrate enforcement activities by providing current & consistent information.	07/01 - 12/05 (subject to change)	Current development is focused on International Fuel Tax Agreement and International Registration Plan functionality. IFT is scheduled for implementation during the 2nd Quarter of 2005. End-user testing is progressing slower than expected due to the additional training and oversight required when moving from a mainframe system to a web application. The project budget was revised from $1,367,249 to $1,366,949 to reflect the actual appropriation for the 05-07 biennium.	$1,366,949	$805,760	$1,241,566
				07/05-12/05		$195,000	$0	$195,000
				07/03-06/05		$845,949	$605,143	$845,949
				07/01-06/03		$326,000	$200,617	$200,617

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Dept of Transportation	2D-3D Ortho-photogrammetry	Y	Project will give highway designers the ability to view and work with orthophotography using 2D and 3D software tools. The project also provides raster and vector data integration for the purpose of designing highways.	07/04 - 06/05	The project manager received executive approval to proceed from the planning to execution phase of this project. Equipment and software purchasing has begun and product testing will begin in April 2005. This project is presently on schedule and within budget.	$255,790	$189,946	$255,790
Dept of Transportation	Construction Automated Record System (CARS) - Phase 2	Y	Phase 2 - This project enhances the existing CARS system by allowing project managers and inspectors to record construction activity as they occur in the field using remote PC technology.	09/04 - 06/05	A review of the project budget has identified slightly less than $100,000.00 of actual project budget. The remaining budget consists of regular maintenance fees that are not normally a required component of the project budget. That is the reason for such a low budget expenditure at this late date in the project. The project is on schedule to complete in June 2005.	$326,117	$15,680	$326,117
Dept of Health	Health Alert Network (HAN)	Y	The Health Alert network will help North Dakota to meet the requirements for the Bioterrorism Preparedness and Response Cooperative Agreement issued by the CDC.	03/03 - 04/05 **Completed**	All phases are now complete. The overall project came in $72,186 (8%) under budget. A post project review will be due after the next reporting period.	$923,018	$850,832	$850,832
			Phase 1 - This project will establish connectivity to STAGEnet for 29 lead and primary public health units (PHU) to provide for secure communications capabilities for the Health Alert Network (HAN) as mandated by Center for Disease Control (CDC).	03/03 – 12/04 (Original End Date: 03/04) **Completed**	Phase closed December 31, 2004.	$595,496 (Original $691,496)	$509,810	$509,810
			Phase 2 - Communications Package Selection	03/03 – 09/03 **Completed**	Phase closed Nov 4, 2003.	$0	$0	$0
			Phase 3 - Communications Package Implementation: This is the implementation of the chosen communications package.	10/03 - 04/05 (Modified End Date: 12/04 Modified End Date: 07/04 Original End Date: 04/04) **Completed**	Phase 3 completed 03/05 on revised schedule and over budget for the phase. However the overall project came in under budget as noted in the above project status box	$327,522 (Orig: $315,927)	$341,022	$341,022
Dept of Health	Disease Reporting Epidemiological Assessment and Monitoring System (DREAMS) (formally known as NDDSS)	Y	Development of a ND public health surveillance environment which will provide the ND Dept of Health with a more efficient and more rapid means of reporting disease information to appropriate agencies.	05/01 - 06/05	The project remains on schedule and under budget. The remaining budget will be used to provide additional modules and enhancements.	$2,400,000	$822,959	$1,100,000

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Dept of Health	WIC	Y	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC),	06/03 - 12/05 (Original End Date: 08/05)	The project is on-schedule & budget.	$1,507,250	$515,031	$1,507,250
Dept. of Human Services	MMIS Rewrite Project	Y	This project is Phase 1 of the MMIS Rewrite, the purpose of which is to plan for the replacement of the aging MMIS system. The Medicaid Management Information System processes claims, issues checks and notices of denial, and provides numerous reports. It was created in 1978 and has gone through various modifications over the past 25 years.	07/03 - 06/05	The Executive Steering Committee continues to await funding and direction from the Legislative Session and anticipates issuing an RFP for implementation no later than mid-July. DHS has initiated an RFP to procure a contract for services with a vendor to provide Independent Verification & Validation during procurement activities, design / development / implementation of the replacement of the MMIS, and the certification process. In addition, DHS has also contracted with ITD during this phase to develop a web-based Q&A application for the RFP process. As is typical of projects of this size and complexity, there have been refinements to the original scope of this phase. However, schedule and budget were managed successfully to accommodate those refinements without negative impact.	$1,600,000	$863,741	$1,600,000
Dept. of Human Services	State Children's Health Insurance Program (SCHIP)	Y	The State Children's Health Insurance Program (SCHIP) project will convert a stand alone system into the DHS VISION computer system to be used throughout the state. Eligibility for SCHIP can then be determined at the county level as other eligibility determinations are made today.	06/04 - 06/05	This project started in June of 2004 and is presently on schedule. At this time the project is in the acceptance testing phase and is on schedule to be completed on schedule and within budget.	$519,741	$410,687	$519,741
Information Technology Department	Public Safety Mobile Communications	Y	This project will update the state radio system to digital technology.	01/04 - 12/10	This is a six year project which consists of multiple phases.	$8,279,946	$89,280	$8,279,946
			Phase 1 is the RFP phase.	01/04 - 08/04 **Completed**	The Intent to Award was given to Motorola. No formal protest was registered.	$89,280	$89,280	$89,280
			Phase 2 is the Contract phase	08/04 **Completed**	The contract and lease agreements were signed on 1/23/04.	$0	$0	$0
			Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 06/06	Some project tasks are being delayed due to an issue of getting a frequency cleared through the FCC & Canada. Other tasks are being performed and currently they do not anticipate an overall schedule change.	$8,190,666	$2,089,280	$8,190,666

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Information Technology Department	STAGEnet Infrastructure Services (SIS)	Y	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01\05 - TBD		TBD	TBD	TBD
			Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05	The project is presently on schedule, within budget, and there have been no scope changes. Vendor and focus group meetings are being conducted and a draft vision document has been completed. The lack of a compete project plan causes some concern, however the risk mitigation strategy calls for its' completion by April 05.	$110,000	$50,817	$110,000
Job Service North Dakota	Unemployment Insurance Internet App (UIIA)	Y	Provide Internet services to UI claimant and employers for claims, weekly certifications, and quarterly tax reports and payments.	05/03 to 04/05 (Original End Date: 12/04)	The project is on-schedule (modified) and under-budget.	$1,065,881	$925,577	$1,007,894
North Dakota University System	ODIN Library System Software Migration	Y	Select and implement new library management software to provide library operational support for library staff and access for the public to library materials of all types. This project provides for the continuation of library services for more than 50 libraries in the State of North Dakota.	02/02 -06/05 (Original End Date: 12/03)	Prior to the end of March all ODIN libraries were converted and had 'gone live' on the ALEPH software. However, in order to consider the project complete, the Inter-Library Loan (ILL) module must be successfully installed. In mid March ODIN staff attended a special ILL training session. During that session they began the configuration of the ILL for each ODIN library. ODIN had expected to begin working with libraries within a week of that session. They are waiting for the vendor to complete server reorganization tasks so that we can start the process of training and testing of the ILL module.	$1,492,400	$646,359	$1,492,400

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North Dakota University System	Facility Management System	Y	This project will provide a facilities management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. Additionally, the current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Facilities Management System will interface with the ConnectND system.	05/04 - 10/05 (Original End Date: 06/05)	The project is on schedule; however, interface development is causing concern. The budget will be exceeded, primarily due to the need to hire a vendor to develop the interfaces due to the inavailability of internal staff (they continue to work on ConnectND go-live issues). Training has been developed and scheduled for June/July, and testing continues.	$1,425,835	$836,808	$1,368,153
North Dakota University System	Housing Management System	Y	This project will provide a housing management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Housing Management System will interface with the ConnectND system.	10/04 - 06/05	The project overall is presently behind schedule, within budget, and there have been no scope changes. Low impact interfaces are the primary cause of schedule slip. Due to complications and time constraints for interface development, only the Student interface will be operational at go-live. Five Universities went live on February 11, 2005, with the remaining institutions scheduled for May 2-6, 2005.	$796,177	$435,895	$772,547
North Dakota University System	Parking Management System	Y	This project will provide a parking management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Parking Management System will interface with the ConnectND system.	06/04 - 06/05	The project is presently on schedule, within budget, and there have been no scope changes. There have been some interface development delays which are a cause for concern. Three institutions had a go-live date of March 2, with three more scheduled to go live in June 2005.	$510,009 (Rev. 10/04 Original = $495,739)	$224,553	$510,009

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Office of Management & Budget - Risk Management	Continuity of Operations Planning System	Y	This project includes the purchase, configuration, installation, and training for a business continuity software application and will generate disaster recovery plans for the agencies of the state of North Dakota, per the Governor's July 2002 directive for all state entities to develop business continuity plans to ensure all government services continue under all circumstances.	02/03 - 06/05 (Original End Date: 09/04 Revised End Date: 01/05)	The project remains on budget. However, the project schedule has been revised twice. The latest extension granted by the Executive Steering Committee is June 2005. The final remaining ConnectND issue is to resolve the ability to extract assets from the PeopleSoft data. In the process of testing assets, the Project Work Group identified that the numbering system used for the agencies and subagencies in the employee piece of ConnectND wasn't used in the assets. Consequently, there is problem with the ability to sort the subagency information. ConnectND personnel and the Project Work Group continue to work toward resolution of this issue.	$470,688	$353,956	$470,688
Office of Management & Budget	ConnectND (ERP)	Y	The State of North Dakota has invested in PeopleSoft's HRMS, Financials, and Student Administration solutions to replace their legacy systems. The State and North Dakota University System (NDUS) are participating jointly in this project. The implementation work is to be executed over approximately thirty (30) calendar months beginning April of 2002 and completed in the third quarter of 2004. MAXIMUS has developed a four-part (component) implementation and deployment plan. The four components include a two (2) campus pilot project, a pilot state agency project, a complete deployment for all decentralized functions for all eleven (11) campuses and a complete deployment of decentralized functions for state agencies.	04/02 - 06/05 (Original End Date: 10/04)	**Components 1 & 2:** Closed	NA	NA	NA
					Components 3 & 4: As of 04/01/05 the project status was Yellow. There have been additional extentions for the contractors of the Grants & Contracts module. General concerns are noted in the cover letter. Final Student Admin rollouts are on schedule. Implementation costs increased with HE contract amendment #13.	NA	NA	NA
					Environment Hosting - Data Center	$2,929,641	$2,595,123	$2,929,641
					Implementation Costs (Maximus)	$20,473,714	$19,837,153	$20,529,214
					PeopleSoft Software	$6,607,417	$6,607,417	$6,607,417
					Other Software	$278,270	$316,788	$316,788
					Staffing Costs (Direct bill to Project)	$9,817,313	$7,855,635	$9,794,031
					Training / Travel	$1,291,137	$837,408	$1,264,860
					Other Funded Costs	$2,408,210	$2,178,333	$2,389,128
					Total Funded Project Budget	$43,805,702	$40,227,857	$43,831,079
					Non-Funded Costs	$6,518,435	$7,219,356	$7,724,254
					Total Project Budget	$50,324,137	$47,447,213	$51,555,333
Retirement & Investment Office	Teachers' Fund for Retirement (TFFR) Pension System Replacement	Y	The purpose of this project is to implement a replacement of the TFFR Pension System. The current system is over 20 years old, has high maintenance costs, and no longer meets RIO business needs.	03/04 - 09/05	The overall schedule & budget are on track. There are risks to the schedule, which will be evaluated over the next quarter.	$2,000,000	$1,329,793	$2,000,000

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Workforce Safety & Insurance	Enterprise Application Development and Training	Y	WSI intends to purchase a suite of Compuware products for enterprise application development. In addition to the initial purchase, the scope of the project will include the provision of training and mentoring (by Compuware staff) to equip WSI IT staff with the skills necessary to use the Compuware suite of products to independently produce high-quality enterprise applications.	02/05-07/05	This project is presently in its eighth of twenty weeks. The project is performing within all requirements of STD009-05 and is successfully utilizing scope, schedule, cost, risk, and issues best management practices. The project is on-schedule and on-budget at this time.	$508,885	$265,685	$508,885

Legend of Business Case Review Codes	
N - No business case on file, project has not started yet	* - Project in initiation phase, business case is required and due
R - Business case is under review	Y - Yes, business case is approved and on file.
X - Not on file, project was initiated prior to business case requirement.	